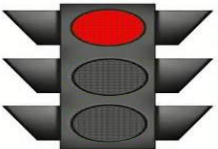



Unscheduled, General Fund Overtime Expenditures Develop Louisville

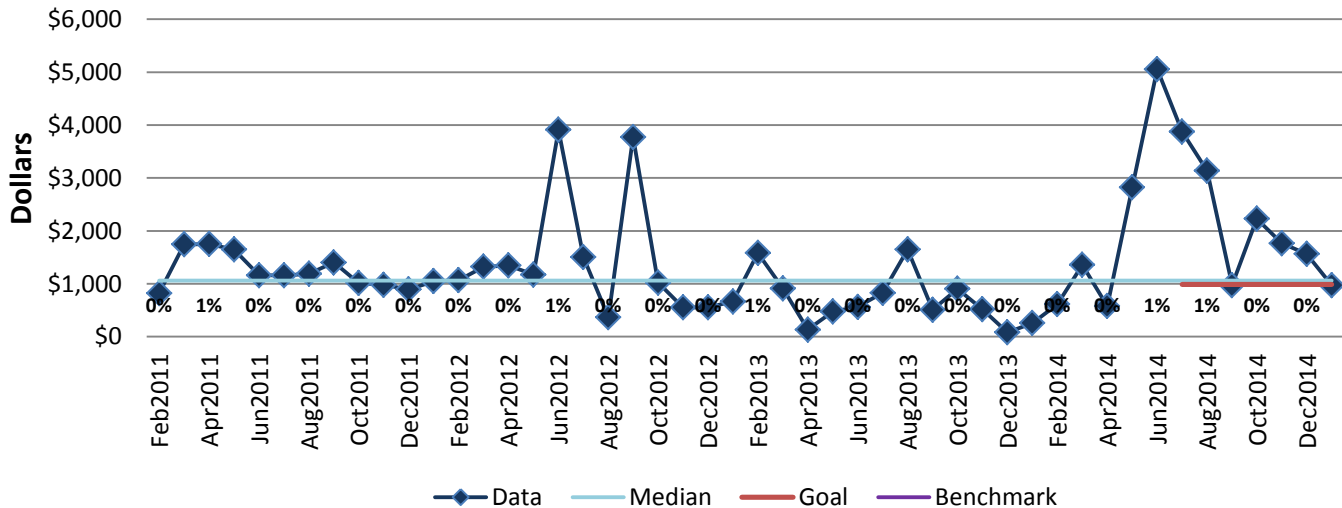
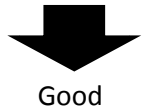


KPI Owner: Donald Robinson

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average of \$1036 per month by 5% for FY15 (\$990/month) Benchmark: TBD		Data Source: Pplsoft Payable Time Rprt Goal Source: Dept. Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Contruction Review division		
How Are We Doing?					
Feb2014-Jan2015 12 Month Goal	Feb2014-Jan2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
11,880	24,950		990	975	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.